

## STATE OF CALIFORNIA

## Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17) (6/2017)

Fiscal Year 2019	Business Unit 3540	Department Department of Forestry and Fire Protection	Priority No. MA9
Budget Request Name 3540-007-COBCP-2019-GB		Capital Outlay Program ID 3540-301-0001	Capital Outlay Project ID (7 digits. For new projects leave blank) 0003211
Project Title Prado Helitack Base: Replace Facility		Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input checked="" type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$1,300	Phase(s) to be Funded Working drawings		Estimated Total Project Cost (in thousands) \$18,292

## Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$1,300,000 General Fund for the working drawings phase of this project to replace the existing Prado Helitack Base (located in San Bernardino County), which does not meet CAL FIRE's programmatic needs.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6596
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Steven Reader	Date 8/1/2018	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

## Department of Finance Use Only

Principal Program Budget Analyst  Original Signed By Andrea Scharffer	Date submitted to the Legislature  JAN 10 2019
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**A. Purpose of the Project:**

Background/History:

Prado Helitack Base is located in the City of Chino in San Bernardino County. Prado Helitack primary response area includes the following: San Bernardino Unit (BDU), Los Angeles County (LAC), Orange County (ORC), Angeles National Forest (ANF), San Bernardino National Forest (BDF), and Cleveland National Forest (CNF).

There have been 118 fires in San Bernardino Unit since 1960 that have exceeded 2,000 acres. Most fires in the unit have the primary factors of being wind driven and heavy fuel loading to promote extreme rates of spread. Due to the growing wildland-urban interfaces, 95% of all fires within the unit have potential to destroy property, life and high-value watershed.

Plans for New Helitack Base

In 2013, CAL FIRE and the San Bernardino County Sheriff Department mutually determined that the Sheriff Department was no longer able to provide the pilots necessary to maintain the helicopter in San Bernardino County. Because the helicopter and crew are vital to CAL FIRE's aggressive initial attack strategy, CAL FIRE determined that it was imperative to continue to staff this helitack base and assume full command and control of all operational and support assets. This was also important with the re-alignment of State Responsibility Area in the San Bernardino Mountains in which CAL FIRE re-assumed responsibility for 36,253 acres including 61,418 parcels.

CAL FIRE obtained authorization in the Budget Act of 2014 to fund the staffing and support to replace the current "ad-hoc" arrangement with a new/permanent CAL FIRE helitack base. Funding was authorized to operate the helitack base consistent with the Blue Book including one-helitender as well as lease costs for a temporary facility necessary to house personnel. CAL FIRE's San Bernardino Unit began the transition to an operational CAL FIRE helitack base including staffing, support, command and control in 2014.

The new facility site was planned to be constructed on the current location where the existing helipads are located. This site is on state-owned property.

Problem:

Prado Helitack Base personnel currently utilize office space confined to a 10' X 20' mobile trailer. This small size hinders administrative abilities for the captains, pilots and crewmembers and reduces productivity. Storage for files, and office and cleaning supplies are inadequate. There is also no space to conduct the clinical training required for helitack base personnel.

Temporary use of the Chino Hills Fire Station has helped, but the fire station is also limited on space. The one-engine module station is designed to accommodate three to four crews. The Helitack crew itself includes nine personnel, which results in a total of 12-13 staff utilizing a facility designed for up to four. To accommodate the influx of people into the station, supervisors are forced to modify their daily routines. Personnel is rotated for showers and for feeding, and helitack base personnel is sent to adjacent stations for sleeping.

CAL FIRE periodically increases personnel due to fire activity or adverse weather predictions resulting in further overcrowding. Fire Station storage for helitack base personnel is limited; personnel effect lockers are stored in the fire station garage. The situation of overcrowding is not ideal for our personnel. Fitness for duty and overall personal wellness is challenging. Continued use of the fire station for these operations threatens operational readiness for both the fire station and the helitack functions.

There is currently no hanger or garage facility, therefore, the helicopter and support vehicles are stored outdoors in the elements year-round and not adequately protected from the high temperatures and sun damage in the summer. In the fall, high winds have historically caused damage to the base and vehicles. Severe storms in the winter months have the potential to damage these vehicles, as well.

**B. Relationship to the Strategic Plan:**

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's \$2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% by 2022.

The CAL FIRE mission includes provisions for an all-hazard response capability for the Aviation Program. This requires the replacement of the current rotor wing fleet, critical infrastructure improvements and an increase in staffing at all levels to include program management and oversight. CAL FIRE's Fire Protection Program is currently in the process of procuring several helicopters to replace CAL FIRE's current aging helicopter fleet. Replacement of helicopters is scheduled to begin in 2017.

**C. Alternatives:**

1. Construct new helitack base on state-owned property.

**Advantages:**

- The site is currently located adjacent to the CAL FIRE Prado Conservation Camp, is currently being used for helitack operations, has two helitack pads, is strategically located, and is large enough to construct the necessary facilities.
- Will implement legislatively revised operations and staffing plan to add the new CAL FIRE helitack base.
- New Helitack base facilities will increase the efficiency of CAL FIRE personnel which will save on operations cost and provide for faster initial attack responses.
- Construction of proposed facilities will allow for CAL FIRE personnel to meet strategic goals and operations schedules.
- Will decrease the dependence and reduce the burden on the CDCR and Chino Hills Fire Station.

**Disadvantages:**

This alternative has no disadvantages.

2. Do nothing & continue with current facilities.

**Advantages:**

Capital Outlay funds will not be spent.

**Disadvantages:**

- Will not implement in a timely manner the legislatively revised operations and staffing plan to add the new CAL FIRE helitack base.
- The efficiency of CAL FIRE personnel will suffer without proper facilities which increase operations cost and provide for slower initial attack responses.
- Construction of proposed facilities will not provide for CAL FIRE personnel to meet mission and operations schedules.
- The burden will continue for the CDCR and Chino Hills Fire Station.

**D. Recommended Solution:**

1. Which alternative and why?

Alternative #1, replacing the camp facilities is the preferred alternative. It is the most cost-effective solution while meeting operational requirements and provides infill development on State lands.

2. Detail scope description.

Design and construction of new Prado Helitack will include the following:

- Multi-blade capable Helicopter Hangar (4,500 ±SF)
- Warehouse/Shop building (4,800 ±SF)
- Support Vehicle Garage (3,000 ±SF)
- 22-Bed Barracks Building (5,800 ±SF) (including kitchen, laundry, training/day room, bathrooms and showers and locker room)
- Generator/Pump/Storage building (648± SF) with generator and transfer switch
- Vehicle wash rack
- Hazmat/Retardant storage building (150 ±SF)
- Helicopter Training Tower/Hoist to provide rescue training facilities.
- Related site work.

COBCP Abstract. Prado Helitack Base - Replace Facility. This project is to replace the helitack base on state property. This Project will include a helicopter hangar, warehouse/shop building, support vehicle garage, 22-bed barracks building, generator/pump/storage building, wash rack canopy, hazmat/retardant storage, a helicopter training tower, and related site work. Total project costs are estimated at \$18,292,000, including preliminary plans (\$1,259,000), working drawings (\$1,300,000) and construction (\$15,733,000). The construction amount includes \$13,003,000 for the construction contract, \$650,000 for contingency, \$1,259,000 for architectural and engineering services, \$40,000 for agency retained items, and \$781,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2018 and be completed in July 2019. The current project schedule estimates working drawings to begin in July 2019 and be completed in May 2021. The current project schedule estimates construction to begin in July 2021 and be completed in November 2022.

3. Basis for cost information.

The cost is based on a DGS 3-Page Estimate dated August 1, 2005 with updates provided by CAL FIRE to account for cost escalation.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The operational efficiency of this facility and its ability to meet the mission needs of the department are the most important factors influencing this project.

5. Complete description of impact on support budget.

Temporary housing, office space, food preparation and sanitary facilities for staff and inmates (swing space) would have to be provided during construction. Maintenance and repair costs for the new facility will be low at the beginning of its 50-year lifespan.

6. Identify and explain any project risks.

There are no risks associated with completion of this project; however, the risk of deferring this project includes failure of mission-critical facility infrastructure.

7. List requested interdepartmental coordination and/or special project approval.

This project has already obtained a CEQA compliant environmental review. The plans for the new facility will also be subject to review and approval by the State Fire Marshal and Division of State Architect.

**E. Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

Yes, the recommended solution replaces infrastructure at an existing site.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?

Yes. The site is located on existing state property currently under the jurisdiction of the California Department of Corrections and Rehabilitation (CDCR) and has been operating as a helitack facility since 1993.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

Yes. CAL FIRE facilities are strategically located to meet the CAL FIRE mission. To the maximum extent possible, CAL FIRE prefers to develop close to existing roads, water, sewer, and other utilities to promote efficient development in the area and to mitigate future support costs for facility maintenance. Project planning includes incorporation within local government planning models. The growth-inducement potential is one of the potential environmental impacts addressed in the CEQA process.

**F. Attachments:**

1. Project Cost Estimate
2. Fiscal Impact Worksheet

<b>STATE OF CALIFORNIA</b>						<b>Budget Year : 2018-19</b>		
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>						<b>Project Status</b> Continuing		
<b>FISCAL IMPACT WORKSHEET (FIW)</b>								
Department Title:		Department of Forestry and Fire Protection						
Project ID:		0003211						
Budget Request (BR) Name:		3540-007-COBCP-2019-GB						
Project Category:		Fire Life Safety						
		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
<b>FUNDING</b>								
Appropriation	Phase							
3540-301-0001-18-18	Preliminary Plans	1,259						0
3540-301-0001-19-19	Working Drawings		1,300					1,259
3540-301-0001-21-21	Construction						15,733	1,300
								15,733
								0
								0
								0
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								0
<b>TOTAL FUNDING</b>		<b>1,259</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,733</b>	<b>18,292</b>
<b>PROJECT COSTS</b>								
Study								0
Acquisition							0	0
Preliminary Plans/Performance Criteria		1,259						1,259
Working Drawings			1,300					1,300
Construction/Design-Build							15,733	15,733
Contract							13,003	13,003
Contingency							650	650
A&E							1,259	1,259
Agency Retained							40	40
Other/Equipment							781	781
<b>TOTAL COSTS</b>		<b>1,259</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,733</b>	<b>18,292</b>
<b>PROJECT SCHEDULE</b>		<b>PROJECT SPECIFIC CODES</b>						
	mm/dd/yyyy	Project Management		DGS	Location		Prado CC	
Study Completion		Budget Package		Needed	City		Chino	
Approve Acquisition	7/1/2018	Project Type		Major	County		San Bernardino	
Start Preliminary Plans	7/1/2018							
Approve Preliminary Plans	7/1/2019							
Start Performance Criteria								
Approve Performance Criteria								
Approve Proceed to Bid	1/1/2021							
Approve Contract Award	07/01/2021							
Project Completion	11/1/2022							

<b>STATE OF CALIFORNIA</b>		<b>Budget Year : 2018-19</b>
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>		<b>Project Status</b> Continuing
<b>FISCAL IMPACT WORKSHEET (FIW)</b>		
Department Title:	Department of Forestry and Fire Protection	
Project ID:	0003211	
Budget Request (BR) Name:	3540-007-COBCP-2019-GB	
Project Category:	Fire Life Safety	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
<b>PROJECT RELATED COSTS</b>		
	<b>COST</b>	<b>TOTAL</b>
<b>AGENCY RETAINED:</b>		
Preliminary Plans	40	
Working Drawings	20	
Construction	40	
<b>TOTAL AGENCY RETAINED</b>		<b>100</b>
<b>GROUP 2 EQUIPMENT</b>		
<b>TOTAL GROUP2 EQUIPMENT</b>		<b>0</b>
<b>IMPACT ON SUPPORT BUDGET</b>		
	<b>COST</b>	<b>TOTAL</b>
<b>ANNUAL ONGOING FUTURE COSTS</b>		
<b>TOTAL SUPPORT ANNUAL COSTS</b>		<b>0</b>
<b>ANNUAL ONGOING FUTURE SAVINGS</b>		
<b>TOTAL SUPPORT ANNUAL SAVINGS</b>		<b>0</b>
<b>ANNUAL ONGOING FUTURE REVENUE</b>		
<b>TOTAL SUPPORT ANNUAL REVENUE</b>		<b>0</b>

## STATE OF CALIFORNIA

Budget Year : 2018-19

## CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Project Status Continuing

## FISCAL IMPACT WORKSHEET (FIW)

Department Title: Department of Forestry and Fire Protection

Project ID: 0003211

Budget Request (BR)  
Name: 3540-007-COBCP-2019-GB

Project Category: Fire Life Safety

**Project Specific Proposals:** For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

**Conceptual Proposals:** Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

This project is to replace the helitack base on state property. Project will include helicopter hangar, warehouse/shop building, support vehicle garage, 22-bed barracks building, generator/pump/storage building, wash rack canopy, hazmat/retardant storage and helicopter training tower. The scope of work will include necessary grading and drainage, above ground fuel storage and dispensing facilities, water tank and fire suppression pump system, asphalt paving, sidewalks, curbs, wash rack, landscaping, lighting, solar power, fencing, water, electrical power including generator, solar power, LPG/natural gas, telephone cabling/installation, radio cabling/installation and associated appurtenances.